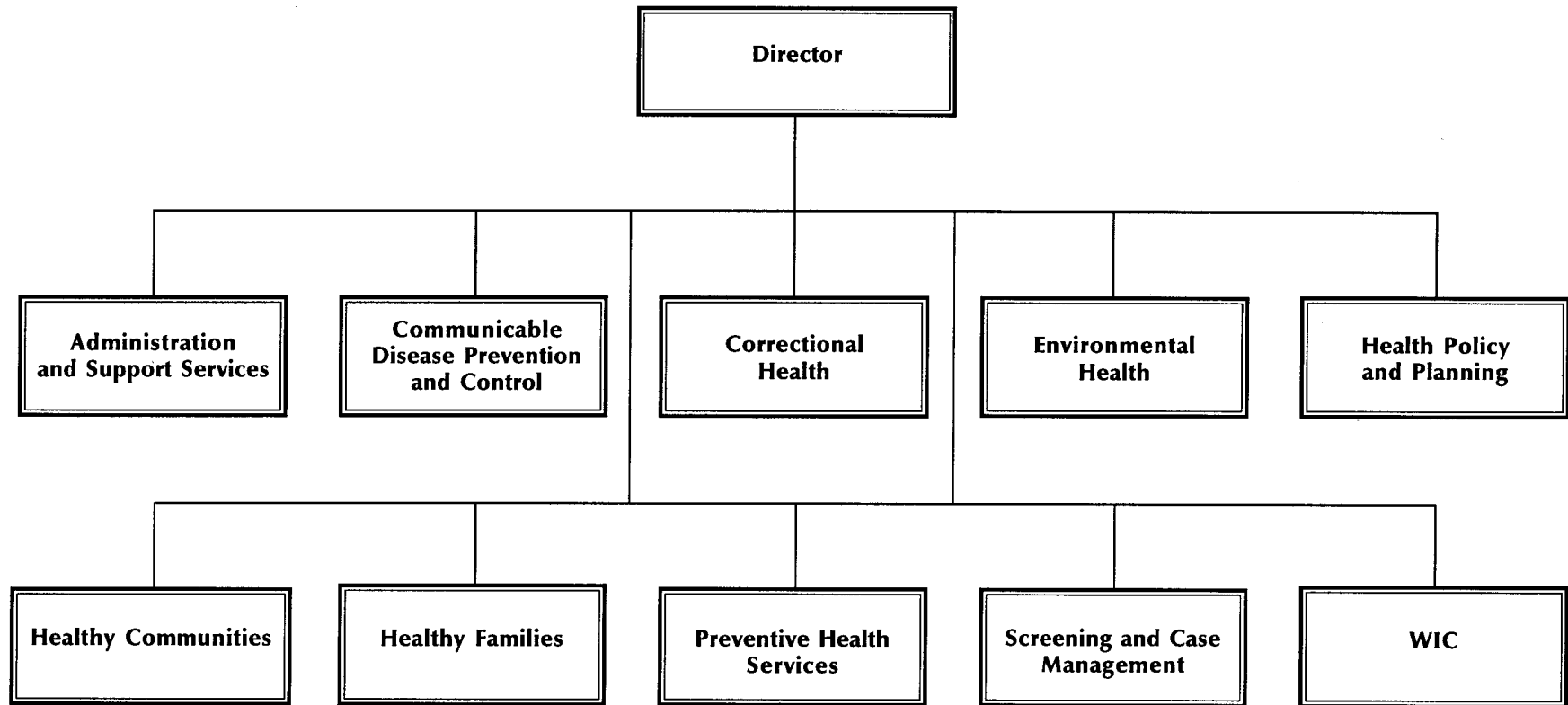


Public Health

Mission Statement

To improve, protect, and promote the health, the environment, and the well being of people in the community.

Saint Paul-Ramsey County Public Health



Public Health

DEPARTMENT/OFFICE DIRECTOR: NEAL HOLTAN

	2000 2ND PRIOR EXP & ENC *	2001 LAST YEAR EXP & ENC *	2002 ADOPTED BUDGET	2003 MAYOR'S PROPOSED	2003 COUNCIL ADOPTED	ADOPTED CHANGE FROM MAYOR'S 2002 PROPOSED ADOPTED
<hr/>						
<u>SPENDING APPROPRIATIONS</u>						
304 PUBLIC HEALTH SERVICES	1,329,749	1,320,205	1,736,050	1,571,547	1,571,547	164,503-
305 PUBLIC HEALTH SPEC REV FUND	3,267,872	2,821,179	3,167,077	2,635,843	2,635,843	531,234-
	<hr/>					
TOTAL SPENDING BY UNIT	4,597,621	4,141,384	4,903,127	4,207,390	4,207,390	695,737-
	<hr/>					
<u>SPENDING BY MAJOR OBJECT</u>						
SALARIES	3,513,282	3,181,866	3,723,909	3,222,820	3,222,820	501,089-
EMPLOYER FRINGE BENEFITS	1,068,498	943,930	1,179,218	984,570	984,570	194,648-
SERVICES	15,841	15,588				
MATERIALS AND SUPPLIES						
MISC TRANSFER CONTINGENCY ETC						
DEBT						
STREET SEWER BRIDGE ETC IMPROVEMENT						
EQUIPMENT LAND AND BUILDINGS						
	<hr/>					
TOTAL SPENDING BY OBJECT	4,597,621	4,141,384	4,903,127	4,207,390	4,207,390	695,737-
	<hr/>					
		9.9-%	18.4 %	14.2-%		14.2-%
<hr/>						
<u>FINANCING BY MAJOR OBJECT</u>						
<u>SPECIAL FUNDS</u>						
TAXES						
LICENSES AND PERMITS						
INTERGOVERNMENTAL REVENUE						
FEES, SALES AND SERVICES						
ENTERPRISE AND UTILITY REVENUE						
MISCELLANEOUS REVENUE						
TRANSFERS						
FUND BALANCES						
	<hr/>					
TOTAL FINANCING BY OBJECT	4,597,619	4,141,378	4,903,127	4,207,390	4,207,390	695,737-
	<hr/>					
		9.9-%	18.4 %	14.2-%		14.2-%

Strategic Plan Accomplishments and 2003 Priorities

Major Accomplishments

In 1997, the city's public health function was merged, through a joint powers agreement, with Ramsey county's. The administration of this function now resides with the county. As resignations or retirements of city staff members occur, the positions are filled by the county. As city employees resign or retire, the city budget shows a decline in FTEs and dollars associated with paying their salary and benefits. Their salary and benefit costs are reimbursed by Ramsey county, and the county is responsible for the portion of the tax levy that covers these expenses.

2003 Priorities

Priorities for the provision of public health services are determined by the Community Health Services Advisory Committee. To accomplish our mission, the Saint Paul-Ramsey County Department of Public Health concentrates its efforts in four areas of strategic focus:

- Prevent communicable diseases
- Promote the health of children, youth and their families
- Protect the environment and reduce environmental health hazards
- Reduce chronic disease

Budget Explanation

Major Changes in Spending and Financing

Creating the 2003 Budget Base

The 2002 adopted special funds budgets were adjusted to set the base for the year 2003. They were increased for the anticipated growth in 2003 for salaries and fringes related to the bargaining process.

Department Proposals

The budget was prepared by the Office of Financial Services based on information from the Saint Paul-Ramsey County Health Department. The budget reflects the number of employees (67.2 FTEs) who are still on the city's payroll.

Mayor's Recommendations

In preparing the 2003 proposed budget, the mayor recommends accepting the proposal contained in the department's requested budget.

Council Actions

The city council adopted the Public Health budget and recommendations as proposed by the mayor.

Miscellaneous

[At your option, you may include additional information about your department's operations. Examples include performance data or a map locating department facilities (for example, parks or library branches). Limit your information to this page.]